

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**North Adams Community Schools (25)**

North Adams Community Schools (25)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$7,530,788	\$6,722,105	\$6,553,679	\$6,353,254	-9%	-3%
Mental Disabilities	\$0	\$0	\$0	\$822,692	N/A	N/A
Improvement of Instruction	\$361,117	\$542,326	\$777,743	\$633,689	56%	-19%
Physical Impairment	\$10,227	\$4,913	\$6,414	\$556,976	> 500%	> 500%
Vocational Education	\$644,005	\$537,546	\$556,857	\$549,862	-6%	-1%
Library/Media Services	\$465,053	\$374,534	\$388,270	\$393,064	-7%	1%
Instruction, Related Technology	\$290,389	\$280,541	\$319,791	\$319,543	12%	0%
Emotional Disabilities	\$0	\$0	\$0	\$297,806	N/A	N/A
Textbooks for Rent or Resale	\$229,926	\$164,063	\$350,054	\$232,403	48%	-34%
Other Vocational Education Programs	\$135,331	\$147,565	\$135,159	\$160,924	5%	19%
Learning Disability	\$0	\$0	\$0	\$115,013	N/A	N/A
Remediation Testing	\$59,030	\$60,687	\$106,470	\$105,969	77%	0%
Special Education Preschool	\$71,500	\$57,979	\$0	\$72,528	-44%	N/A
Gifted And Talented	\$37,628	\$21,414	\$65,709	\$34,682	70%	-47%
Summer School Programs	\$59,541	\$20,998	\$13,262	\$26,269	-51%	98%
Other Special Programs	\$179,001	\$59,854	\$59,127	\$25,302	-65%	-57%
Other Support Service, Instructional Staff	\$111,093	\$124,018	\$40,286	\$19,386	-75%	-52%
Payments to Other Governmental Units Within State	\$1,159,271	\$904,914	\$1,082,745	\$8,837	-47%	-99%
Preventive Remediation	\$3,510	\$1,712	\$2,595	\$5,585	57%	115%
Culturally Different	\$9,582	\$2,798	\$2,695	\$2,545	-58%	-6%
Adult/Continuing Education Programs	\$83,676	\$81,390	\$13,738	\$135	-92%	-99%
Equal Opportunity At Risk	\$6,137	\$6,763	\$0	\$0	-100%	N/A
Enrichment Programs	\$3,025	\$0	\$0	\$0	-100%	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
<b>Student Academic Achievement Total</b>	<b>\$11,449,830</b>	<b>\$10,116,120</b>	<b>\$10,474,593</b>	<b>\$10,736,465</b>	<b>-2%</b>	<b>3%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$729,234	\$647,246	\$648,716	\$640,845	-6%	-1%
Special Education Administration	\$0	\$0	\$1,953	\$358,904	N/A	> 500%
Guidance Services	\$485,460	\$479,475	\$406,887	\$343,796	-22%	-16%
Psychological Testing	\$0	\$0	\$0	\$275,662	N/A	N/A
Other Support Services, School Administration	\$284,777	\$236,769	\$248,262	\$236,213	-7%	-5%

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Occupational Therapy, Related Services	\$0	\$0	\$0	\$159,296	N/A	N/A
Speech Pathology and Audiology Services	\$0	\$0	\$0	\$154,309	N/A	N/A
Health Services	\$111,544	\$104,911	\$108,449	\$109,422	1%	1%
Physical Therapy Services	\$0	\$0	\$0	\$68,064	N/A	N/A
Other Support Services, Students	\$0	\$0	\$0	\$4,500	N/A	N/A
Attendance and Social Work Services	\$0	\$0	\$0	\$0	N/A	N/A
<b>Student Instructional Support Total</b>	<b>\$1,611,015</b>	<b>\$1,468,400</b>	<b>\$1,414,268</b>	<b>\$2,351,011</b>	<b>22%</b>	<b>66%</b>
<b>Overhead and Operational</b>						
Operation and Maintenance of Plant Services	\$1,771,101	\$1,736,706	\$1,937,025	\$2,022,836	13%	4%
Student Transportation	\$961,989	\$941,003	\$1,038,648	\$1,297,880	23%	25%
Other Food Services	\$638,675	\$728,786	\$796,599	\$800,560	17%	0%
Food Services Operations	\$428,865	\$444,616	\$521,335	\$530,168	20%	2%
Executive Administration	\$425,450	\$407,778	\$433,217	\$413,149	2%	-5%
Board of Education	\$136,789	\$120,450	\$149,846	\$150,075	17%	0%
Fiscal Services	\$328	\$318	\$64,771	\$20,080	> 500%	-69%
Personnel Services	\$36,019	\$13,548	\$23,634	\$16,956	-18%	-28%
Other Fiscal Services	\$7,464	\$8,036	\$10,765	\$3,124	-10%	-71%
Administrative Technology Services	\$0	\$0	\$0	\$2,595	N/A	N/A
Planning, Research, Development and Evaluation	\$9,907	\$0	\$0	\$0	-100%	N/A
Ditch Assessments	\$1,797	\$244	\$0	\$0	-100%	N/A
Other Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
<b>Overhead and Operational Total</b>	<b>\$4,418,384</b>	<b>\$4,401,485</b>	<b>\$4,975,841</b>	<b>\$5,257,424</b>	<b>16%</b>	<b>6%</b>
<b>Nonoperational</b>						
Debt Services	\$4,126,171	\$4,086,927	\$4,143,056	\$3,992,275	-1%	-4%
Facilities Acquisition and Construction	\$823,294	\$671,429	\$1,079,086	\$1,054,882	43%	-2%
Building Acquisition, Construction and Improvement	\$274,994	\$327,507	\$642,940	\$668,579	118%	4%
Other Community Services	\$753,957	\$762,399	\$759,581	\$665,741	-6%	-12%
Welfare Activities Services	\$349,519	\$301,423	\$255,658	\$293,625	-16%	15%
Athletic Coaches	\$215,242	\$210,148	\$193,230	\$192,469	-9%	0%
Child Care Services	\$45,072	\$41,955	\$48,748	\$41,539	4%	-15%

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Other Debt Services Obligations	\$0	\$1,337	\$3,637	\$3,999	N/A	10%
Community Recreation	\$241	\$4,179	\$3,032	\$2,389	23%	-21%
Latch Key Kid Program	\$56,222	\$996	\$0	\$1,607	-97%	N/A
Community Service Operations	\$150	\$0	\$0	\$0	-100%	N/A
<b>Nonoperational Total</b>	<b>\$6,644,862</b>	<b>\$6,408,300</b>	<b>\$7,128,968</b>	<b>\$6,917,106</b>	<b>8%</b>	<b>-3%</b>
<b>Grand Total</b>	<b>\$24,124,091</b>	<b>\$22,394,306</b>	<b>\$23,993,669</b>	<b>\$25,262,006</b>	<b>6%</b>	<b>5%</b>